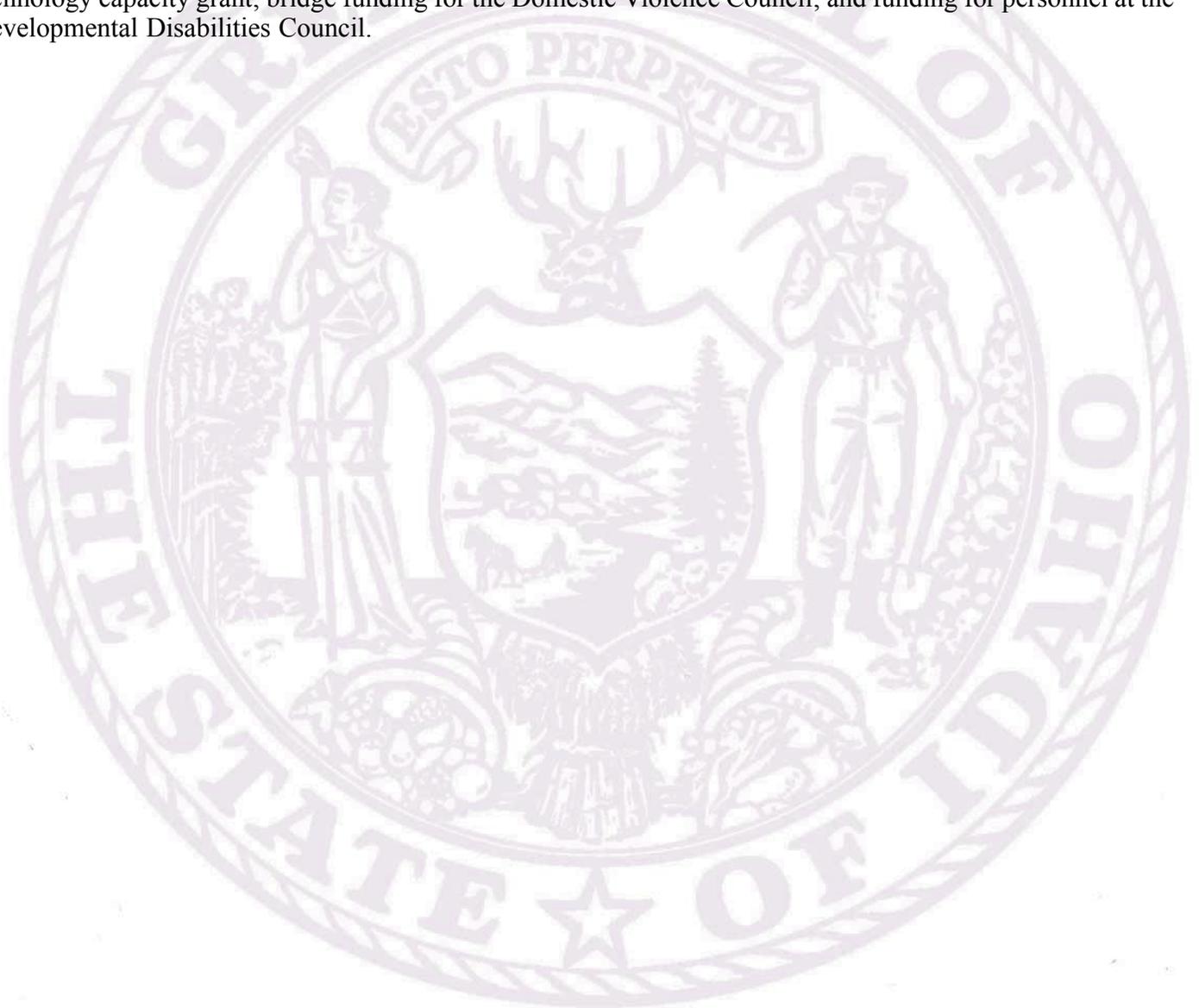


STATEMENT OF PURPOSE

RS30662 / H0333

This is the FY 2024 original appropriation bill for the Department of Health and Welfare for the Divisions of Indirect Support Services, Licensing and Certification, and Independent Councils for the Domestic Violence Council and the Developmental Disabilities Council. It appropriates a total of \$79,797,900 and caps the number of authorized full-time equivalent positions at 346.50. This bill funds a total of eight line items, which provide: additional funding for the criminal history unit background check system; funds for a Laserfiche document management system; funding for subscriptions to the Tableau data analytics platform; funds for AvePoint cloud governance system; funds for a cost allocation contract; funding for the Domestic Violence Council's building technology capacity grant; bridge funding for the Domestic Violence Council; and funding for personnel at the Developmental Disabilities Council.



DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	371.50	23,185,400	5,010,900	58,212,500	86,408,800
3. F.V. v. Jeppesen Settlement	0.00	327,600	0	0	327,600
FY 2023 Total Appropriation	371.50	23,513,000	5,010,900	58,212,500	86,736,400
Executive Carry Forward	0.00	705,200	0	1,080,100	1,785,300
Expenditure Adjustments	0.00	0	0	(716,100)	(716,100)
FY 2023 Estimated Expenditures	371.50	24,218,200	5,010,900	58,576,500	87,805,600
Removal of Onetime Expenditures	0.00	(1,032,800)	0	(14,634,400)	(15,667,200)
Base Adjustments	0.00	0	0	716,100	716,100
FY 2024 Base	371.50	23,185,400	5,010,900	44,658,200	72,854,500
Personnel Benefit Costs	0.00	129,000	23,600	165,200	317,800
Replacement Items	0.00	1,621,700	0	1,586,300	3,208,000
Statewide Cost Allocation	0.00	218,500	0	265,200	483,700
Change in Employee Compensation	0.00	455,100	87,200	584,300	1,126,600
FY 2024 Program Maintenance	371.50	25,609,700	5,121,700	47,259,200	77,990,600
DHR Consolidation	(25.00)	(920,800)	(103,000)	(1,037,500)	(2,061,300)
8. CHU Background Check System	0.00	335,500	0	0	335,500
9. Laserfiche Doc Management System	0.00	170,400	0	0	170,400
10. Tableau Data Analytics Platform	0.00	112,700	0	0	112,700
11. AvePoint Cloud Governance	0.00	31,500	0	0	31,500
52. Cost Allocation Support	0.00	168,500	0	0	168,500
Independent Councils					
34. DVC: Building Tech. Cap. Grant	0.00	0	0	500,000	500,000
47. DVC Bridge Funding	0.00	0	0	2,500,000	2,500,000
51. DD Council Personnel Funding	0.00	0	0	50,000	50,000
FY 2024 Total	346.50	25,507,500	5,018,700	49,271,700	79,797,900
Chg from FY 2023 Orig Approp	(25.00)	2,322,100	7,800	(8,940,800)	(6,610,900)
% Chg from FY 2023 Orig Approp.	(6.7%)	10.0%	0.2%	(15.4%)	(7.7%)

Contact:

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